

Sundry Appropriations

NONDEPARTMENTAL

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
City Facilities - Storm Water	48,846	60,765	60,765	62,284
City-wide Newsletters	76,714	110,000	91,650	88,000
Facilities Insurance	-	401,583	401,583	413,630
Unemployment Compensation	19,528	25,000	25,630	25,630
Workers' Compensation Claims	-	589,175	538,545	589,175
Dues - Associations	63,413	64,100	67,620	69,000
Claims Against the City	81,323	90,000	90,000	90,000
City Advertising	3,167	40,000	36,480	20,000
Medical Insurance - Retiree	1,233,092	596,348	596,348	1,200,000
New Hanover County Tax Collections	839,671	812,000	812,000	916,000
Property Taxes to New Hanover County	-	10,000	10,000	-
Independent Audit	97,900	91,500	189,400	80,000
Employee Parking	59,310	65,000	65,000	65,000
Municipal Elections	-	-	70,000	-
Actuarial Studies	-	5,900	5,900	5,900
United Way	749	700	700	700
Wellness Program	790	5,000	5,000	5,000
Elderly/Disabled Subsidy - Solid Waste	137,663	-	-	-
Elderly/Disabled Subsidy - Storm Water	98,476	-	-	-
Elderly/Disabled Subsidy - Water/Sewer	27,854	-	-	-
Employee Suggestion Program	991	5,000	3,000	3,000
City-wide Training	27,292	30,000	20,000	20,000
City-wide Tuition Reimbursement	31,614	30,000	37,000	30,000
City-wide Recruitment	-	-	3,250	-
City Streets - Storm Water	1,317,285	1,377,221	1,377,221	1,466,740
Classification/Compensation Study	33,958	-	-	-
City-wide Technology Projects	6,433	10,000	10,000	-
Transit Passes	2,000	2,000	2,000	2,000
Safelight Program	-	250,000	-	250,000
Rent - Coast Guard Spaces	20,700	20,700	20,700	20,700
Bank Service Fees	22,194	36,600	36,600	36,600
City-wide Intern Pool	6,239	30,400	25,400	15,400
City Marketing	-	25,000	15,000	15,000
Miscellaneous	21,151	10,000	37,490	10,000
SOG Benchmarking Study	10,000	10,000	10,000	10,000
Facility Rent 320 Chestnut Street	138,861	145,000	13,335	-
Leadership Development	10,137	15,000	15,000	15,000